

Helena Urban Program-New Population



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service.

The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

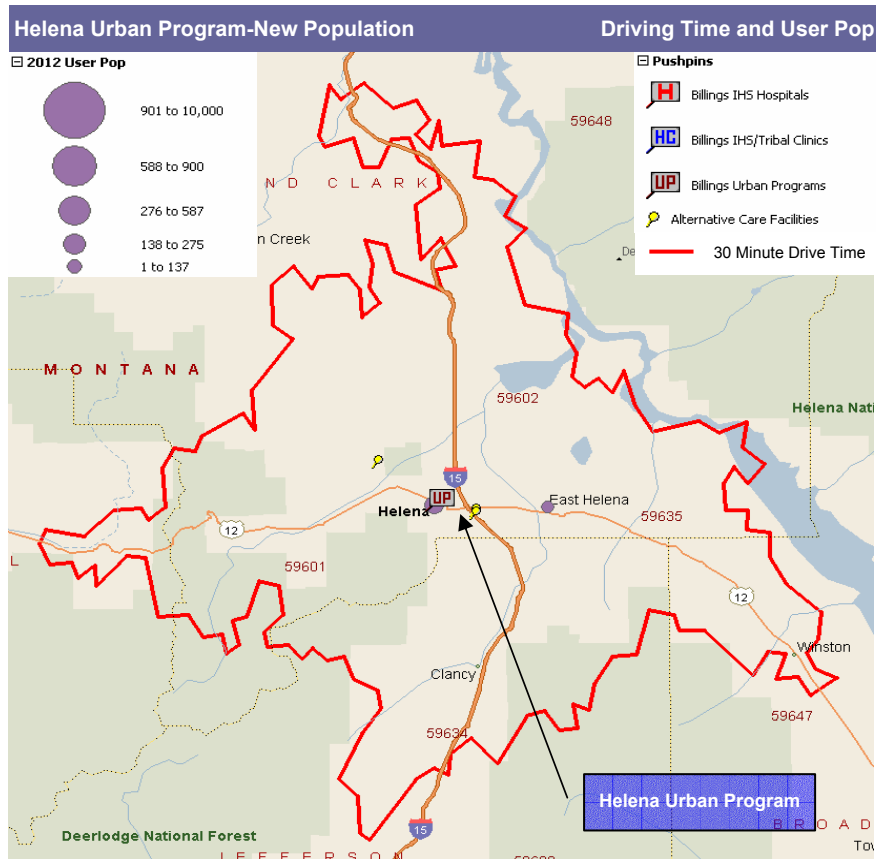
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Resource Summary			
	Existing	Need	%
IHS Supportable GSM	488	2,122	23.0%
Total Gross Sq Mtrs	507	2,136	23.7%
Parking Spaces	0	74	0.0%
Site (Hectares)	0.00	0.0	0.0%
IHS Supportable Staff	13.3	52.5	25.3%
Service Unit Contract Hlth \$	0		
PSA Contract Hlth \$		4,532,288	

Service Summary	
Family Practice	
Dental	
Mental Hlth	
Social Svcs	
Visiting Professionals	
Optometry (VP)	
Podiatry (VP)	
Audiology (VP)	
Psychiatry (VP)	
Clinical Lab	
Pharmacy	
Transportation	

Primary Care Service Area Communities

CANYON FERRY, EAST HELENA, HELENA

Population Summary

2001 User Pop	1,607	Growth Rate	21.5%	2015 User Pop	1,953
2015 by Age					
0-14	174	15-44	1,068	45-65	711
65+	0				
Average Age					
Service Area	0.0	Billings	26.7	USA	36.0
Expanded Service Area #1				2015 User Pop	1,953
Services					
Communities					
Expanded Service Area #2				2015 User Pop	1,953
Services					
Communities					



Executive Summary

Services & Resourcing Priorities	
1	<i>Information Management and HIPAA Compliance expertise from the Area</i>
2	<i>Strengthen the Primary Care Capabilities</i>
3	<i>Investigate methods and means to expand Dental Services</i>
4	<i>Improve access and availability to Cultural Appropriate Traditional Healing</i>
5	<i>Establish visiting Professional Program; Optometry, Podiatry, Audiology, Behavioral Health, Psychiatry</i>
6	<i>Regional Support for Residential Treatment Facilities</i>
7	<i>Add Pharmacy Program</i>
8	<i>Grow Business Office as Programs expand-Third Party Billing</i>
9	<i>Grow Medical Records as Programs expand</i>
10	<i>Add Preventive Care/Public Health Nursing Programs</i>
11	<i>Add Case Management</i>
12	<i>Expand Diabetes Program</i>
13	<i>Add Elder Care Outreach&Personal Care Attendant Program</i>
14	<i>Add Transportation Program(Pay Richard)</i>
15	<i>Develop Fitness/Wellness Program-Fitness Tech and Equipment</i>
16	<i>Collaborate with Other Urbans for Traveling FAS/FAE/Miami Grant</i>
17	
18	



Executive Summary

Campus Infrastructure Priorities	
1	Electrical feeds too small
2	Steam Heat
3	Parking
4	Handicap access
5	Appropriate use of space
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Functional Deficiencies	
1	Confidentiality
2	No Growth for Clinic
3	Small Space/waiting area
4	Handicap access
5	Old Renovations not good design for current use
6	Bad access to spaces due to rentals in front
7	Many programs dependent on rent flow
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Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
	Provider Visits Only				Provider Visits Only				
Primary Care									
Family Practice	29	49	49	42	0	0	0	0	0.0%
Internal Medicine	0	0	3	1	0	0	0	0	0.0%
Pediatric	11	2	3	5	0	0	0	0	0.0%
Ob/Gyn	5	9	11	8	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	10	10	7	9	0	0	0	0	0.0%
ER/Non-urgent	0	0	0	0	0	0	0	0	0%
Specialty Care									
Orthopedics	0	0	2	1	1	0	0	0	33.3%
Ophthalmology	0	1	0	0	0	0	0	0	0.0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	2	1	0	0	0	0	0.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy	0	0	0	0	0	0	0	0	0%
Pulmonology	0	0	0	0	0	0	0	0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics	0	0	0	0	0	0	0	0	0%
Traditional Healing	0	0	0	0	0	0	0	0	0%
Totals	55	71	77	68	1	0	0	0	0.5%
Direct & Tribal Care + Contract Care	56	71	77	68					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	0	0	0	0	0	0	0	0	0%
Optometry Visits	4	4	3	4	0	0	0	0	0.0%
Podiatry Visits	1	0	1	1	0	0	0	0	0.0%
Dialysis Patients					0	0	0	0	0%
Audiology Visits	4	3	3	3	0	0	0	0	0.0%
Outpatient Behavioral Health									
Mental Health Visits	0	0	378	126	3	1	0	1	1.0%
Psychiatry	0	0	1	0	0	0	0	0	0.0%
Social Services Visits	0	0	1,064	355	0	0	0	0	0.0%
Alcohol & Substance Abuse Visits	0	0	818	273	0	0	0	0	0.0%
BH Visit Totals	0	0	2,261	754	3	1	0	1	0.2%





Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	3	0	1	0	0	0	0	0.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	0	0	0	0	0%
General Medicine	1	0	0	0	0	0	0	0	0.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	0	0	0%
Medical Patient Day Total	1	0	0	0	0	0	0	0	0.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	2	1	0	0	0	0	0.0%
Gynecology	7	0	10	6	0	0	0	0	0.0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	1	0	0	0	0	0	0	0.0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	7	1	12	7	0	0	0	0	0.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care				0	0	0	0	0	0%
Inpatient Care Totals	8	4	12	8	0	0	0	0	0.0%
Direct & Tribal + Contract Care	8	4	12	8	No Data Source at this time				
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0	0	0	0	0	0%
Adol. Residential Treatment	0	0	0	0	0	0	0	0	0%
SA Transisitional Care	0	0	0	0	0	0	0	0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients				0	0	0	0	0	0%
Assisted Living Patients	0	0	0	0	0	0	0	0	0%
Hospice Patients				0	0	0	0	0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%





Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1999	2000	2001	Average	1999	2000	2001	Average	% Contract Care
Ancillary Services									
Lab Billable Tests		0	0	0	0	0	0	0	0%
Pharmacy Scripts	0	0	5,200	1,733	0	0	0	0	0.0%
Acute Dialysis Procedures	0	0	0	0	0	0	0	0	0%
Radiographic Exams	0	0	0	0	4	3	0	2	100.0%
Ultrasound Exams				0	0	0	0	0	0%
Mammography Exams				0	0	0	0	0	0%
Fluoroscopy Exams				0	0	0	0	0	0%
CT Exams				0	0	0	0	0	0%
MRI Exams	0	0	0	0	0	0	0	0	0%
Nuclear Medicine Exams	0	0	0	0	0	0	0	0	0%
Rad. Oncology Treatments	0	0	0	0	0	0	0	0	0%
Chemotherapy Treatments	0	0	0	0	0	0	0	0	0%
Physical Therapy Visits	4	4	4	4	0	0	0	0	0.0%
Occupational Therapy Visits	0	0	0	0	0	0	0	0	0%
Speech Therapy Visits	0	0	0	0	0	0	0	0	0%
Respiratory Therapy	0	0	0	0	0	0	0	0	0%
Cardiac Catheterization	0	0	0	0	0	0	0	0	0%
Home Health Care Patients	0	0	0	0	0	0	0	0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	1	1	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	1	1	1	0	0	0	0	0%
Inpatient Surgery Cases	2	1	4	2	0	0	0	0	0.0%
Surgical Case Total	2	2	5	3	0	0	0	0	0%
Direct & Tribal + Contract Care	2	2	5	3					
EMS - Pre-Hospital Resp.				0	0	0	0	0	0%
EMS - Inter Hospital Resp				0	0	0	0	0	0%





Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,607			1,953			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	42	1,862		51	2,263		2,263	2,263	0
Internal Medicine	1	728		1	885		885	885	0
Pediatric	5	463		6	561		561	561	0
Ob/Gyn	8	805		10	978		978	978	0
Primary Care Sub-Tot.	57	3,857	5,615	69	4,687	6,467	6,467	6,467	0
Emergency Care									
Emergency/Urgent	9	345		11	420		420	420	0
ER/Non-urgent	0	230		0	280		280	280	0
Emerg. Care Sub-Tot.	9	576	708	11	699	813	813	813	0
Specialty Care									
Orthopedics	1	350		1	426		426	426	0
Ophthalmology	0	178		0	216		220	220	0
Dermatology	0	257		0	312		312	312	0
General Surgery	1	250		1	305		305	305	0
Otolaryngology	0	137		0	166		166	166	0
Cardiology	0	61		0	75		75	75	0
Urology	0	75		0	91		91	91	0
Neurology	0	73		0	88		89	89	0
Other Specialties		586		0	712		712	712	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	2	1,967	276	2	2,391	319	2,395	2,395	0
Total Provider Visits By PSA Residents	68	6,399	6,599	83	7,778	7,599	9,675	9,675	0
Provider Visits	Unmet need if (-)	-6,531	Over Utilization if (+)						
Total Provider Patient Utilization Rate	0.04	3.98	4.11	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	0	149,360	159,030	0	181,544	183,635	183,635	183,635	0
Optometry Visits	4	Unknown	531	4	Unknown	613	625	625	0
Podiatry Visits	1	325		1	396		417	417	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	3	185	185	4	224	215	224	224	0
Outpatient Behavioral Health Services									
Mental Health Visits	127	Unknown	268	155	Unknown	310	310	310	0
Psychiatry	0	210		0	255		255	255	0
Social Services Visits	355	Unknown		431	Unknown		431	431	0
Alcohol & Substance Abuse	273	Unknown		331	Unknown		331	331	0
BH Visits Totals	755	210	268	918	255	310	1,327	1,327	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,607			1,953			<i>Workload with Diabetes Impact</i>		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	32	12	0	39	15	39	32	7
Obstetrics Patient Days	0	77	26	0	93	31	93	77	17
Neonatology Patient Days	0	28		0	33		33	20	13
Pediatric Patient Days	1	14	89	1	17	99	99	62	37
Adult Medical Patient Days									
Cardiology	0	38		0	46		51	38	13
Endocrinology	0	7		0	9		11	11	0
Gastroenterology	0	29		0	35		35	35	0
General Medicine	0	30		0	36		36	33	4
Hematology	0	6		0	7		7	3	3
Nephrology	0	7		0	8		8	7	1
Neurology	0	15		0	18		20	18	2
Oncology	0	13		0	16		16	5	10
Pulmonary	0	36		0	44		44	37	7
Rheumatology	0	1		0	1		1	1	0
Unknown	0	3		0	4		4	4	0
Medical Patient Day Total	0	185	162	0	225	184	234	193	41
Adult Surgical Patient Days									
Dentistry	0	0		0	1		1	0	0
Dermatology	0	1		0	1		1	1	0
General Surgery	1	67		1	81		81	54	27
Gynecology	6	19		7	23		23	19	3
Neurosurgery	0	17		0	21		21	7	14
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	0	34		0	41		41	35	7
Otolaryngology	0	14		0	17		17	2	15
Thoracic Surgery	0	23		0	28		28	1	27
Urology	0	9		0	11		11	5	6
Vascular Surgery	0	14		0	17		17	7	10
Surgical Patient Day Total	7	198	107	8	241	121	241	133	108
Psychiatry Patient Days	0	40	23	0	49	28	49	13	36
Medical Detox Patient Days	0	7		0	9		9	6	3
Sub Acute/Transitional Care	0	68		0	83		83	83	0
Inpatient Care Totals	8	617	407	10	750	463	842	587	255
Inpatient Patient Days	Unmet need if (-) -609 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	401		0	488		488	488	0
Adol. Residential Treatment	0	23		0	28		28	28	0
SA Transitional Care	0	11		0	14		14	14	0
Substance Abuse Total	0	435	0	0	529	0	529	529	0
Elder Care									
Skilled Nursing Patients	0	0		0	1		1	1	0
Assisted Living Patients	0	0		0	1		1	1	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	1	0	0	1	0	1	1	0





Market Assessment

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Year	2001			2015			2015 Planning Assumption		
HSP User Pop. - PSA	1,607			1,953			Workload with Diabetes Impact		
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		6,090	5,085		7,403	5,854	7,403	6,713	428
Microbiology Billable Tests		900	1,208		1,094	1,390	1,390	805	536
Blood Bank Billable Tests		148	98		179	112	179	170	3
Anatomical Pathology		13	32		15	37	37	0	36
Lab Billable Tests	0	7,150	6,423	0	8,691	7,393	8,691	7,687	1,004
Pharmacy Scripts	1,733	15,999		2,107	19,444		19,444	19,444	0
Acute Dialysis Procedures	0	4		0	4		4	4	0
Radiographic Exams	2	505	591	3	614	680	680	680	0
Ultrasound Exams	0	120	81	0	146	94	146	146	0
Mammography Exams	0	295	201	0	359	230	359	359	0
Fluoroscopy Exams	0	25	41	0	31	47	47	47	0
CT Exams	0	41	14	0	49	16	49	49	0
MRI Exams	0	31		0	38		38	38	0
Nuclear Medicine Exams	0	Unknown		0	Unknown		0	0	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	4	Unknown		5	Unknown		5	5	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	4	-	745	5	-	859	859	859	0
Respiratory Therapy		Unknown	6,729	0	Unknown	7,740	7,740	7,740	0
Workload Minutes	0			0					
Cardiac Catheterization Cases	0	12		0	14		14	14	0
Home Health Care Patients	0	5		0	6		6	6	0
Minor Procedure Cases									
Endoscopy		28			34		34	34	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	2		2	2	0
Digestive	1	32		1	39		39	39	0
Endocrine	0	0		0	0		0	0	0
ENT	0	9		0	11		11	11	0
Gynecology	0	12		0	14		14	14	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	13		0	16		16	16	0
Musculoskeletal	0	22		0	27		27	27	0
Nervous	0	6		0	7		7	7	0
Ocular	0	6		0	7		7	7	0
Respiratory	0	2		0	2		2	2	0
Urogenital	0	7		0	8		8	8	0
OP Surgical Case Total	1	111	46	1	135	55	135	135	0
Inpatient Surgery Cases	2	43	42	3	52	45	52	32	20
Surgical Case Total	3	154	88	4	187	100	187	167	20
EMS Responses	0	211		0	256		256	256	0



Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Primary Care (Provider Visits)	Migration % 0.0%								
<i>Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.</i>									
Family Practice	4,043	Providers	0.9	6,467					
Internal Medicine	885	Providers	0.2						
Pediatric	561	Providers	0.1						
Ob/Gyn	978	Providers	0.3						
Primary Care Total	6,467	Providers	1.5	6,467	0	0	0		
Emergency Care	Migration % 0.0%								
<i>The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.</i>									
Emergency/Urgent	420	Patient Spaces	0.2						
ER/Non-urgent	280	Providers	0.1						
Emergency Care Total	813	Patient Spaces	0.4			813			
Specialty Care									
<i>Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.</i>									
Orthopedics	426	Providers	0.2	426					
Ophthalmology	220	Providers	0.1	220					
Dermatology	312	Providers	0.1	312					Telemedicine
General Surgery	305	Providers	0.1	305					
Otolaryngology	166	Providers	0.1	166					
Cardiology	75	Providers	0.0	75					
Urology	91	Providers	0.0	91					
Neurology	89	Providers	0.0	89					
Other Subspecialties	712	Providers	0.3	712					
Nephrology	0	Providers	0.0						
Allergy	Unknown	Providers	0.0						
Pulmonology	Unknown	Providers	0.0						
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0						
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0						
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0	X					
Specialty Care Sub-Total	2,395			0	0	2,395	0		
Other Ambulatory Care Services									
Dental Service	183,635	Dentists	1.8	183,635					
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>									
Optometry Visits	625	Optometrist	0.3	625					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>									
Podiatry Visits	417	Podiatrists	0.2	417					





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	224	Audiologists	0.1	224					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	310	Counselors	1.3	1.2					
Psychiatry Provider	255	Providers	0.1	0.1					
Social Service Visits	431	Counselors	0.7	0.7					
Alcohol & Substance Abuse Visits	331	Counselors	0.2	2.0					
Behavioral Health Totals	1,327	Counselors	2.2	3.9					
Inpatient Care									
Labor & Delivery	32	LDRs	0.5	32					
Obstetrics Patient Days	77	# of Beds	1.0	77					
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.									
Neonatology Patient Days	20	# of Bassinets	0.4	20					
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.									
Pediatric Patient Days	62	# of Beds	0.9	62					
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.									
Adult Medical Acute Care									
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.									
Cardiology	38	# of Beds	0.3	38					
Endocrinology	11	# of Beds	0.1	11					





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Gastroenterology	35	# of Beds	0.3			35			
General Medicine	33	# of Beds	0.3			33			
Hematology	3	# of Beds	0.0			3			
Nephrology	7	# of Beds	0.1			7			
Neurology	18	# of Beds	0.1			18			
Oncology	5	# of Beds	0.0			5			
Pulmonary	37	# of Beds	0.3			37			
Rheumatology	1	# of Beds	0.0			1			
Unknown	4	# of Beds	0.0			4			
Medical Patient Day Total	193		1.6	0		193	0	0	
Adult Surgical Acute Care									
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>									
Dentistry	0	# of Beds	0.0			0			
Dermatology	1	# of Beds	0.0			1			
General Surgery	54	# of Beds	0.5			54			
Gynecology	19	# of Beds	0.2			19			
Neurosurgery	7	# of Beds	0.1			7			
Ophthalmology	0	# of Beds	0.0			0			
Orthopedics	35	# of Beds	0.3			35			
Otolaryngology	2	# of Beds	0.0			2			
Thoracic Surgery	1	# of Beds	0.0			1			
Urology	5	# of Beds	0.0			5			
Vascular Surgery	7	# of Beds	0.1			7			
Surgical Patient Day Total	133	# of Beds	1.2	0		133	0	0	
Intensive Care Unit	70	# of beds	0.3			70			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .</i>									
Psychiatry Patient	13	# of Beds	0.0			13			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Medical Detox Patient	6	# of Beds	0.0			6			
<i>Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>									
Sub Acute / Transitional Care	83	# of Beds	0.3			83			
<i>Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.</i>									
Inpatient Care Totals	657	# of Beds	6	0		657	0	0	
Substance Abuse Non-Acute Care									
<i>Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.</i>									
Adult Residential Treatment	488	# of Beds	1.8					488	





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Adolescent Residential Treatment	28	# of Beds	0.1					28	
Substance Abuse Transitional Care	14	# of Beds	2.3			14		No Female Program Avail.	
Substance Abuse Non-Acute Care Totals	529		4.2	0		14	0	515	
Elder Care									
<i>Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.</i>									
Nursing Home	1	# of Beds	1.0						
Assisted Living /	1	# of Beds	1.0						
Hospice	0	# of Beds	0.0	0					
Elder Care Totals	1		2.0	0		0	0	0	
Ancillary Services									
Laboratory Services									
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>									
Clinical Lab	6,713	Tech Staff @ Peak	0.7	6,713					
Microbiology	805	Tech Staff @ Peak	0.1			805			
Blood Bank	170	Tech Staff @ Peak	0.0			170			
Anatomical Pathology	0	Tech Staff @ Peak	0.0			0			
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>									
Lab Totals	7,687	Tech Staff @ Peak	0.8						
Pharmacy	19,444	Pharmacists	0.9	19,444					
Acute Dialysis	4	Rooms	0.0			4			
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>									
Diagnostic Imaging									
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>									
Radiographic	680	Rooms	0.1			680			
Ultrasound	146	Rooms	0.1			146			
Mammography	359	Rooms	0.1			359			
Fluoroscopy	47	Rooms	0.0			47			
CT	49	Rooms	0.0			49			
MRI	38	Rooms	0.0			38			
Diagnostic Imaging Totals	1,320	Radiologist	0.1	0					
Nuclear Medicine	0	Rooms	0.0			0			
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>									
Rad. Oncology	0	Rooms	0.0			0			
Chemotherapy	0	Patient Spaces	0.0			0			





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Planned Direct Care	Projected Need		Delivery Options					
		Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Rehabilitation Services									
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.									
Physical Therapy	5	Therapy FTE	0.0						
Occupational Therapy	0	Therapy FTE	0.0			X			
Speech Therapy	0	Therapy FTE	0.0			X			
Rehab Total	859	Therapy FTE	0.5			859			
Respiratory Therapy	7,740	Therapy FTE	0.1			7,740			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.									
Cardiac Catheterization	14	Rooms	0.0			14			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	6	# FTE	0.4			6			
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure									
Endoscopy	34	Endoscopy Suites	0.0			34			
Outpatient Surgery Cases									
Cardiovascular	2	Outpatient ORs	0.0			2			
Digestive	39	Outpatient ORs	0.0			39			
Endocrine	0	Outpatient ORs	0.0			0			
ENT	11	Outpatient ORs	0.0			11			
Gynecology	14	Outpatient ORs	0.0			14			
Hemic and Lymphatic	1	Outpatient ORs	0.0			1			
Integument	16	Outpatient ORs	0.0			16			
Musculoskeletal	27	Outpatient ORs	0.0			27			
Nervous	7	Outpatient ORs	0.0			7			
Ocular	7	Outpatient ORs	0.0			7			
Respiratory	2	Outpatient ORs	0.0			2			
Urogenital	8	Outpatient ORs	0.0			8			
OP Surgical Case	135	Outpatient ORs	0.1	0	0	135	0		
Inpatient Surgery	32	Inpatient ORs	0.0			32			
Surgical Case Total	167		0.1	0	0	201	0		
Administrative Support									
Administration		# of FTE	6.6	7					
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.									
Information Management		# of FTE	1.4	1.4					
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.									
Health Information Management		# of FTE	5.0	5.0					
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.									
Business Office		# of FTE	4.1	4.1					
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.									





Delivery Plan

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		Projected Need		Delivery Options				
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA		Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	
Contract Health				# of FTE	4.3	4.3		
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.								
Facility Support Services								
Clinical Engineering				# of FTE	0.6	0.6		
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.								
Facility Management				# of FTE	2.3	2.3		
The maintenance of a health sites facilities, building systems and grounds								
Central Sterile				# of FTE	0.7	1		
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.								
Dietary				# of FTE	0.0	0		
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.								
Property & Supply				# of FTE	0.6	0.6		
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.								
Housekeeping & Linen				# of FTE	3.3	3		
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.								
Preventive Care								
Health Promotion / Disease Prevention (Preventive Care)								
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.								
Public Health Nursing				# of FTE	3.4	3.4 Tobacco Prog,Family Plng,Hlth Ed		
Public Health Nutrition				# of FTE	0.9	0.9		
Environmental Health				# of FTE	0.0	0		
Health Education				# of FTE	0.0	0		
Additional Services								
Hostel Services				Rooms				
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.								
Case Management				# of FTE	0.8	0.8		
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.								
CHR				# of FTE	0.0	0.0		
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.								





Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need			Delivery Options					
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		Remarks
				On Site	On Site VP	CHS*	Srv Unit	Region	
Diabetes Program		# of FTE	3.0	3.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.									
Elder Care - Outreach		# of FTE	0.0						
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS	256	Loc #1 - # of FTE	0.0	0.0		256			
		# of Ambulances	0.0	0.0					
		Loc #2 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
		Loc #3 - # of FTE	0.0	0.0					
		# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Security		# of FTE	0.0	0.0			Contracted Security		
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	0.0	2.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.									
WIC		# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Outreach Diabetes		# of FTE	0.0	0.0					
Outreach Diabetes program promotes proper exercise and nutrition leading to a healthy lifestyle for Native Americans through community outreach, transportation support, community/school screenings, exercise passes/programs and nutrition classes.									
Personal Care Attendants		# of FTE	1.0	1.0					
Personal Care Attendants work with elderly and/or disabled Native Americans following a stroke, medical procedure or loss of function, visiting and assisting with ADLs (Activities for Daily Living).									
Wellness Center		# of FTE	1.0	1.0					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.									
Family Planning/Domestic Violence		# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphases through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, MIAMI etc.									
FAS/FAE		# of FTE	0.0	0.0	x				
Fetal Alcohol Syndrome (FAS) / Fetal Alcohol Education (FAE) programs promote/support healthy pregnancies through research, education, counseling and personal support to pregnant women at risk. Developmental and/or diagnostic clinical functions include identification of FA statistics and research, community/individual education, and supportive prevention activities.									
MIAMI Project		# of FTE	0.0	0.0	x				
MIAMI Project is a state funded program that works with "high risk" pregnant mothers, often referred through outreach activities or a PHN. Utilizing standardized criteria defining "high risk" (age, previous birth weight, health history etc.), patients are identified, educated, counseled and supported in acquiring and maintaining personal health habits that may lead to the birth of a healthy child.									
Cardiac Rehab		# of FTE	0.0	0.0					
Cardiac Rehab promotes improved health among post-cardiac procedure patients (such as those recovering from open heart, M.I's, CABGs etc.) through exercise rehabilitation. Assessment by treadmill testing is followed by custom exercise programming strictly followed documenting progress. The patient is encouraged toward lifelong exercise enthusiasm by seeing immediate and long term benefits of exercise throughout the rehab process.									
Total FTE Staff			52.5						





Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	6,467	Providers	1.4	0.2	14%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	1.0	50%			
		Exam Rooms	4.0	2.0	50%			
Internal Medicine	0	Providers	0.0	0.5	100%	0	\$58	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Pediatric	0	Providers	0.0	0.0	100%	0	\$54	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ob/Gyn	0	Providers	0.0	0.1	100%	0	\$261	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Primary Care Total	6,467	Providers	1.4	0.8	54%	0		\$0
		Provider Offices	2.0	1.0	50%			
		Nursing Support (RN+LPN+CNA)	2.1	1.0	48%			
		Exam Rooms	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	292.0	213.0	73%			
Emergency Care	0	ER Providers	0.0	0.0	100%	813	\$247	\$201,120
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0	0.0	100%	426	\$226	\$96,091
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Ophthalmology	0	Providers	0.0	0.0	100%	220	\$292	\$64,313
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	312	\$135	\$42,054
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	0	Providers	0.0	0.0	100%	305	\$187	\$56,791
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Otolaryngology	0	Providers	0.0	0.0	100%	166	\$191	\$31,681
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.000	100%	75	\$231	\$17,276
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	91	\$187	\$16,907
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			





Resource Allocation

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Neurology	0	Providers	0.0	0.000	100%	89	\$198	\$17,573
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Other Subspecialties						712	\$571	\$406,556
Nephrology		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0	0.0	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	2,395		\$749,243
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			
Total In-House Providers	6,467	Providers	2.4	0.8	31%			
Visiting Professional Clinic	641	Exam	1.0	0.0	0%			
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs	73.0	0.0	0%			





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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Dental Service Minutes	183,635	Dentists	1.8	0.1	6%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Hygienists	0.9		0%			
		Dental Chair	5.0	0.0	0%			
		Dept. Gross Sq. Mtrs	205.0	65.0	32%			
Optometry Visits	0	Optometrist	0.0	0.0	100%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Dialysis Patients	0	Dialysis Stations	0.0	0.0	100%	0	\$856	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0	0.0	100%	0	\$304	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0	0.0	100%			
		Audiology Booths	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Behavioral Health								
Mental Health Visits		Counselors	1.2	0.3	24%			
Psychiatry		Counselors	0.0	0.0	100%			
Social Service Visits		Counselors	0.7	1.0	143%			
Alcohol & Substance Abuse		Counselors	2.0	1.0	50%			
Behavioral Health Total		Total Counselors	3.9	2.3	58%	0	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs	104.0	84.0	81%			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	100%	39	\$2,859	\$111,664
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Obstetric Patient Days	0	Post Partum beds	0.0	0.0	100%	93		
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Neonatology Patient Days	0	# of Bassinets	0.0	0.0	100%	33	\$1,203	\$40,257
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0	0.0	100%	99	\$1,203	\$119,111
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0	0.0	100%	234	\$827	\$193,358
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Adult Surgical Acute Care	0	# of Beds	0.0	0.0	100%	241	\$827	\$199,730
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Intensive Care Patient Days	0	# of Beds	0.0	0.0	100%	70	\$827	\$57,665
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	49	\$335	\$16,250
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	9	\$399	\$3,620
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	828		\$741,655
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	6,713	Tech staff @ peak	0.7	0.0	0%			
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	100%			
Blood Bank	0	Tech staff @ peak	0.0	0.0	100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	6,713	Tech staff @ peak	0.7	0.0	0%	974	\$175	\$170,476
		Dept. Gross Sq. Mtrs	14.0	0.0	0%			
Pharmacy	19,444	Pharmacists	0.8	0.0	0%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	42.2	0.0	0%			
Acute Dialysis	0	Rooms	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0	0.0	100%	680	\$205	\$139,250
Ultrasound Exams	0	Rooms	0.0	0.0	100%	146	\$227	\$33,279
Mammography Exams	0	Rooms	0.0	0.0	100%	359	\$57	\$20,642
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	47	\$62	\$2,916
CT	0	Rooms	0.0	0.0	100%	49	\$602	\$29,669
MRI exams	0	Rooms	0.0	0.0	100%	38	\$813	\$30,896
Diagnostic Imaging Total	0	Radiologists	0.0	0.0	100%	1,320		\$256,653
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$511	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$779	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.0	0.0	100%			
OT Visits		Therapy FTE	0.0	0.0	100%			
Speech Therapy Visits		Therapy FTE	0.0	0.0	100%			
Rehab Total	0	Therapy FTE	0.0	0.0	100%	859	\$210	\$180,235
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	7,740		\$0
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Cardiac Catheterization	0	Rooms	0.0		100%	14	\$2,503	\$35,418
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	100%	34	\$1,220	\$41,700
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	100%	135	\$1,220	\$164,313
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	100%	32		\$0
		# of Pre-Op Spaces	0.0	0.0	100%			
		# of PACU Spaces	0.0	0.0	100%			
		# of Phase II Spaces	0.0	0.0	100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	201		\$206,012
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Administrative Support								
Administration								
		# of FTE	6.6	3.0	45%			
		Dept. Gross Sq. Mtrs	125.8	107.0	85%			
Information Management								
		# of FTE	1.4	0.0	0%			
		Dept. Gross Sq. Mtrs	24.0	0.0	0%			
Health Information Mngmt.								
		# of FTE	5.0	0.5	10%			
		Dept. Gross Sq. Mtrs	38.3	0.0	0%			
Business Office								
		# of FTE	4.1	1.5	37%			
		Dept. Gross Sq. Mtrs	61.5	0.0	0%			
Contract Health								
		# of FTE	4.3	0.0	0%			
		Dept. Gross Sq. Mtrs	64.9	0.0	0%			





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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Facility Support Services								
Clinical Engineering		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	18.4	0.0	0%			
Facility Management		# of FTE	2.3	1.0	44%			
		Dept. Gross Sq. Mtrs	32.3	0.0	0%			
Central Sterile		# of FTE	0.7	0.0	0%			
		Dept. Gross Sq. Mtrs	29.8	0.0	0%			
Dietary		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Property & Supply		# of FTE	0.6	0.0	0%			
		Dept. Gross Sq. Mtrs	31.4	0.0	0%			
Housekeeping & Linen		# of FTE	3.3	0.5	15%			
		Dept. Gross Sq. Mtrs	10.8	0.0	0%			
Preventive Care								
Public Health Nursing		# of FTE	3.4	1.0	30%			
		Visiting Providers to outlying areas.		0.0				
		Dept. Gross Sq. Mtrs	59.4	0.0	0%			
Public Health Nutrition		# of FTE	0.9	1.0	116%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	10.3	0.0	0%			
Environmental Health		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Health Education		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Case Management		# of FTE	0.8	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs	14.3	0.0	0%			
CHR		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diabetes Program		# of FTE	3.0	1.0	33%			
		Dept. Gross Sq. Mtrs	52.8		0%			
Wellness Center		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs	90.0	0.0	0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
EMS		# of FTE	0.0		100%	256	\$0	\$0
		# of Ambulances	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Transportation		# of FTE	2.0	0.5	25%	0	\$0	\$0
		Dept. Gross Sq. Mtrs	27.2		0%			
Total FTE Staff - IHS or IHS 638 RRM Supported			52.5	13.3	25%			
Total Building Gross Square Meters			2,122	488	23%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			

Additional Services - Non-IHS Supported

Elder Care

Nursing Home	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Assisted Living	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Hospice	0	# of patient beds	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0	0.0	100%	6	\$3,425	\$21,540
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			

Miscellaneous Services

Tribal Health Administration		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0	0.0	100%			
Outreach Diabetes		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0	19.0	100%			
MIAMI		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Personal Care Attendants		# of FTE	1.0	0.0	0%			
		Bldg. Gross Sq. Mtrs.	13.6	0.0	0%			
Family Planning/Domestic Violence		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
FAS/FAE		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Cardiac Rehab		# of FTE	0.0	0.0	100%			
		Bldg. Gross Sq. Mtrs.	0.0	0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Other		# of FTE		0.0	100%			
		Bldg. Gross Sq. Mtrs.		0.0	100%			
Miscellaneous Services Building Gross Square Mtrs			14	19	140%			

Grand Total - Total Building Gross Square Meters			2,136	507	24%	Contract Health Dollars Sub-Total	\$2,562,352
						Other Expenditures - Contract Health	\$819,953
						Inflation Adjusted CHS \$ - Total	\$4,532,288

